

Final Report

County Name	Projected Population 2005	Column A			Population of Counties					YES or NO Response					Local Resources		Total Local Resources
		Census April 1, 2000	Difference	Potential MRDD Consumers Based on 1.8% prevalence	Senate Bill 40 Board MACDDS	Senate Bill 40 Board Non-MACDDS	No Senate Bill 40 Board	Current Senate Bill 40 Levy	Targeted Case Mgt. Provider	Community Support Waiver Slots	MRDD Comp Waiver Slots	County Funding Agreement	State Funding Agreement	Senate Bill 40 Mill Tax Revenue FY03*	TCM FY03 Earnings		
Adair County	23,694	24,977	-1,283	450				24,977	na								
Andrew County	16,065	16,492	-427	297	16,492			0.0846	No	No	No	No	No	128,739		128,739	
Atchison County	6,556	6,430	126	116		6,430		0.1000	No	No	No	Yes	No	77,164		77,164	
Audrain County	24,374	25,853	-1,479	465	25,853			0.2000	No	Yes	Yes	Yes	No	549,852		549,852	
Barry County	38,205	34,010	4,195	612		34,010		0.0700	No	Yes	No	Yes	No	211,637		211,637	
Barton County	12,565	12,541	24	226			12,541	na									
Bates County	16,466	16,653	-187	300		16,653		0.0700	No	No	No	No	No	105,363		105,363	
Benton County	18,671	17,180	1,491	309			17,180	na									
Bollinger County	12,392	12,029	363	217		12,029		0.1000	No	No	No	Yes	No	88,080		88,080	
Boone County	143,241	135,454	7,787	2,438	135,454			0.1189	Yes	Yes	Yes	Yes	Yes	1,867,400	1,331,001	3,198,401	
Buchanan County	82,108	85,998	-3,890	1,548	85,998			0.1000	Yes	Yes	Yes	Yes	No	875,000		875,000	
Butler County	41,912	40,867	1,045	736		40,867		0.1000	No	No	No	Yes	No	338,337		338,337	
Caldwell County	8,945	8,969	-24	161			8,969	na									
Callaway County	40,525	40,766	-241	734	40,766			0.1000	No	No	No	Yes	No	560,370		560,370	
Camden County	38,626	37,051	1,575	667	37,051			0.0600	No	No	No	Yes	No	553,169		553,169	
Cape Girardeau County	69,811	68,693	1,118	1,236		68,693		0.0786	No	No	No	Yes	No	631,329		631,329	
Carroll County	9,659	10,285	-626	185		10,285		0.1000	No	No	No	Yes	No	122,166		122,166	
Carter County	7,080	5,941	1,139	107		5,941		0.0814	No	No	No	No	No	27,629		27,629	
Cass County	91,588	82,092	9,496	1,478		82,092		0.0384	No	No	No	No	No	346,450		346,450	
Cedar County	14,071	13,733	338	247			13,733	na									
Chariton County	8,335	8,438	-103	152		8,438		0.0700	No	No	No	No	No	69,855		69,855	
Christian County	62,089	54,285	7,804	977	54,285			0.0839	Pending	No	No	Yes	No	421,436		421,436	
Clark County	7,489	7,416	73	133			7,416	na									
Clay County	190,812	184,006	6,806	3,312	184,006			0.1195	No	No	Yes	Yes	No	3,500,000		3,500,000	
Clinton County	20,315	18,979	1,336	342		18,979		0.0909	No	No	No	Yes	No	162,135		162,135	
Cole County	72,123	71,397	726	1,285	71,397			0.0902	Yes	Yes	Yes	Yes	No	899,256		899,256	
Cooper County	17,112	16,670	442	300	16,670			0.2000	Yes	Yes	Yes	Yes	No	320,000	142,598	462,598	
Crawford County	25,081	22,804	2,277	410	22,804			0.0973	No	No	No	No	No	187,000		187,000	
Dade County	8,558	7,923	635	143			7,923	na									
Dallas County	18,048	15,661	2,387	282			15,661	0.1000									
Daviess County	7,962	8,016	-54	144		8,016		0.0900	No	No	No	No	No	70,928		70,928	
DeKalb County	13,678	11,597	2,081	209		11,597		na	No	No	No	No	No	78,465		78,465	
Dent County	14,454	14,927	-473	269	14,927			0.1600	No	No	No	No	No	173,056		173,056	
Douglas County	12,687	13,084	-397	236		13,084		0.0807	No	No	No	No	No	74,398		74,398	
Dunklin County	32,496	33,155	-659	597		33,155		0.0800	No	No	No	Yes	No	214,772		214,772	
Franklin County	100,937	93,807	7,130	1,689	93,807			0.0924	Yes	Yes	Yes	Yes	Started in FY04	1,102,846	639,105	1,741,951	
Gasconade County	15,634	15,342	292	276	15,342			0.0998	No	No	Yes	Yes	No	157,183		157,183	
Gentry County	6,930	6,861	69	123			6,861	na									

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		Census April 1, 2000	Difference	Potential MRDD Consumers Based on 1.8% prevalence	Senate Bill 40 Board MACDDS	Senate Bill 40 Board Non-MACDDS	No Senate Bill 40 Board	Current Senate Bill 40 Levy	Targeted Case Mgt. Provider	Community Support Waiver Slots	MRDD Comp Waiver Slots	County Funding Agreement	State Funding Agreement	Senate Bill 40 Mill Tax Revenue FY03*	TCM FY03 Earnings		
Greene County	242,902	240,391	2,511	4,327	240,391			0.0487	Pending	Yes	No	Yes	No	1,500,000		1,500,000	
Grundy County	10,029	10,432	-403	188	10,432			0.1000	No	Yes	Yes	Yes	No	90,000		90,000	
Harrison County	8,147	8,850	-703	159			8,850	na									
Henry County	22,221	21,997	224	396			21,997	na									
Hickory County	9,775	8,940	835	161			8,940	na									
Holt County	5,268	5,351	-83	96			5,351	na									
Howard County	9,738	10,212	-474	184	10,212			0.0900	No	No	No	Yes	No	75,343		75,343	
Howell County	39,735	37,238	2,497	670		37,238		0.0600	No	No	No	Yes	No	172,355		172,355	
Iron County	11,318	10,697	621	193		10,697		0.1000	No	No	No	Yes	No	145,832		145,832	
Jackson County	656,227	654,880	1,347	11,788		654,880		0.0800	No	No	No	Yes	No	5,850,866		5,850,866	
Jasper County	106,416	104,686	1,730	1,884	104,686			0.0767	Yes	Yes	Yes	Yes	No	1,054,572	733,326	1,787,898	
Jefferson County	214,120	198,099	16,021	3,566	198,099			0.0991	Yes	Yes	Yes	Yes	Yes	2,069,819	463,589	2,533,408	
Johnson County	51,960	48,258	3,702	869	48,258			0.1198	No	No	No	No	No	470,526		470,526	
Knox County	4,231	4,361	-130	78			4,361	na									
Laclede County	33,310	32,513	797	585		32,513		0.0650	No	No	No	No	No	191,755		191,755	
Lafayette County	34,042	32,960	1,082	593	32,960			0.0657	No	No	Yes	Yes	No	214,397		214,397	
Lawrence County	35,523	35,204	319	634		35,204		0.0800	No	Yes	Yes	Yes	No	245,473		245,473	
Lewis County	9,958	10,494	-536	189			10,494	na									
Lincoln County	41,650	38,944	2,706	701	38,944			0.1000	No	No	Yes	Yes	No	424,088		424,088	
Linn County	14,140	13,754	386	248	13,754			0.1963	No	No	No	Yes	No	231,713		231,713	
Livingston County	14,308	14,558	-250	262	14,558			0.0973	No	Yes	Yes	Yes	No	136,000		136,000	
McDonald County	22,212	21,681	531	390			21,681	na									
Macon County	15,068	15,762	-694	284	15,762			0.1000	No	No	Yes	Yes	No	134,000		134,000	
Madison County	11,964	11,800	164	212	11,800			0.1874	No	No	No	Yes	No	148,468		148,468	
Maries County	8,634	8,903	-269	160			8,903	na									
Marion County	28,122	28,289	-167	509	28,289			0.1400	No	No	No	Yes	No	367,135		367,135	
Mercer County	4,437	3,757	680	68			3,757	na									
Miller County	24,648	23,564	1,084	424	23,564			0.0819	Yes	Yes	Yes	Yes	No	226,254		226,254	
Mississippi County	12,641	13,427	-786	242		13,427		0.1000	No	No	No	No	No	133,078		133,078	
Moniteau County	14,907	14,827	80	267	14,827			0.1200	Yes	No	No	No	Yes	159,371	See Pettis Co.	159,371	
Monroe County	8,836	9,311	-475	168	9,311			0.0900	No	No	Yes	Yes	No	81,000		81,000	
Montgomery County	12,269	12,136	133	218	12,136			0.0985	No	Yes	Yes	Yes	No	150,000		150,000	
Morgan County	20,235	19,309	926	348		19,309		0.0458	No	No	No	Yes	No	140,160		140,160	
New Madrid County	20,309	19,760	549	356		19,760		0.0200	No	No	No	No	No	74,256		74,256	
Newton County	52,028	52,636	-608	947			52,636	na									
Nodaway County	20,118	21,912	-1,794	394		21,912		0.0500	No	No	No	No	No	115,184		115,184	
Oregon County	10,692	10,344	348	186		10,344		0.1000	No	No	No	No	No	65,921		65,921	
Osage County	12,900	13,062	-162	235	13,062			0.1000	No	Yes	Yes	Yes	No	140,830		140,830	

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		Census April 1, 2000	Difference		Senate Bill 40 Board MACDDS	Senate Bill 40 Board Non-MACDDS	No Senate Bill 40 Board			Community Support Waiver Slots	MRDD Comp Waiver Slots	County Funding Agreement		Senate Bill 40 Mill Tax Revenue FY03*	TCM FY03 Earnings		
Ozark County	10,678	9,542	1,136		172			9,542	na	No	No	No	No	154,383		154,383	
Pemiscot County	21,411	20,047	1,364		361			20,047	0.1000	No	No	No	No	154,383		154,383	
Perry County	18,310	18,132	178		326			18,132	0.0912	No	No	Yes	No	213,108		213,108	
Pettis County	38,537	39,403	-866		709	39,403			0.0881	Yes	No	No	Yes	366,770	930,474	1,297,244	
Phelps County	40,549	39,825	724		717			39,825	0.0886	No	No	Yes	No	274,630		274,630	
Pike County	16,809	18,351	-1,542		330	18,351			0.1802	Yes	No	Yes	Yes	No	433,942	30,879	464,821
Platte County	80,033	73,781	6,252		1,328	73,781			0.1300	Yes	Yes	Yes	No	1,713,447	37,733	1,751,180	
Polk County	28,964	26,992	1,972		486			26,992	0.0200	No	No	Yes	No	38,317		38,317	
Pulaski County	41,004	41,165	-161		741	41,165			0.0802	No	No	No	Yes	No	153,290		153,290
Putnam County	4,882	5,223	-341		94			5,223	na								
Ralls County	9,279	9,626	-347		173			9,626	na								
Randolph County	23,760	24,663	-903		444			24,663	na								
Ray County	24,012	23,354	658		420	23,354			0.1692	No	Yes	Yes	Yes	No	391,819		391,819
Reynolds County	6,708	6,689	19		120			6,689	0.1000	No	No	No	No	100,143		100,143	
Ripley County	15,670	13,509	2,161		243			13,509	0.0994	No	No	No	No	67,764		67,764	
St. Charles County	315,618	283,883	31,735		5,110	283,883			0.1530	No	No	Yes	Yes	No	7,035,423		7,035,423
St. Clair County	9,590	9,652	-62		174			9,652	na								
Ste. Genevieve County	17,977	17,842	135		321			17,842	0.0700	No	No	Yes	No	176,536		176,536	
St. Francois County	59,831	55,641	4,190		1,002	55,641			0.0915	Yes	No	Yes	Yes	No	442,439	209,274	651,713
St. Louis County	996,268	1,016,315	-20,047		18,294	1,016,315			0.0850	No	No	No	No	No	15,360,000		15,360,000
Saline County	22,219	23,756	-1,537		428	23,756			0.0700	Yes	No	No	No	Yes	137,706	See Pettis Co.	137,706
Schuylerville County	4,574	4,170	404		75			4,170	na								
Scotland County	4,784	4,983	-199		90			4,983	na								
Scott County	41,183	40,422	761		728			40,422	0.0400	No	No	No	No	No	138,226		138,226
Shannon County	8,700	8,324	376		150			8,324	0.1000	No	No	No	No	No	53,657		53,657
Shelby County	6,708	6,799	-91		122			6,799	na								
Stoddard County	29,004	29,705	-701		535			29,705	0.0800	No	No	No	Yes	No	239,276		239,276
Stone County	34,708	28,658	6,050		516			28,658	na								
Sullivan County	6,882	7,219	-337		130			7,219	na								
Taney County	42,450	39,703	2,747		715	39,703			0.0900	Pending	No	Yes	Yes	No	603,501		603,501
Texas County	25,078	23,003	2,075		414			23,003	0.1000	No	No	Yes	No	139,521		139,521	
Vernon County	19,709	20,454	-745		368			20,454	na								
Warren County	28,043	24,525	3,518		441	24,525			0.1200	No	Yes	Yes	Yes	No	393,702		393,702
Washington County	24,486	23,344	1,142		420	23,344			0.1903	No	No	No	Yes	No	303,225		303,225
Wayne County	14,182	13,259	923		239			13,259	0.0800	No	No	No	No	No	76,809		76,809
Webster County	33,066	31,045	2,021		559			31,045	0.0800	No	No	No	No	No	178,857		178,857
Worth County	2,245	2,382	-137		43			2,382	na								
Wright County	22,306	17,955	4,351		323			17,955	0.0810	No	No	No	No	No	94,663		94,663
St. Louis City	286,109	348,189	-62,080		6,267	348,189			0.1499	Yes	No	Yes	Yes	No	4,750,000	290,506	5,040,506

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	Projected Population 2005	Column A	Difference	Potential MRDD Consumers Based on 1.8% prevalence	Senate Bill 40 Board MACDDS	Senate Bill 40 Board Non-MACDDS	No Senate Bill 40 Board	Current Senate Bill 40 Levy	Targeted Case Mgt. Provider	Community Support Waiver Slots	MRDD Comp Waiver Slots	County Funding Agreement	State Funding Agreement	Senate Bill 40 Mill Tax Revenue FY03*	TCM FY03 Earnings		
	5,662,658	5,595,211	67,447	100,714	3,667,307	1,532,302	395,602							62,753,564	4,808,484	67,562,048	
					65.54%	27.39%	7.07%										

* - Projected FY 2002 Senate Bill 40 Levy in *ITALICS*.

Source: MACDDS Annual Report 2002 (Pg. 17-18)

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For Fiscal Year Ending June 30, 2003

County Name	FY03 MRDD Community Program Appropriation Expenditures						Total State Appropriated Resources	Total State Resources (Less MHTF Deposits including FFP)	Column B					Avg. Level of State Resources per Consumer Served	Avg. Level of Total Resources per Consumer Served
	General Revenue	Medicaid Waiver Federal Funds FFP - 60%	Federal Funds	Other Funds	Senate Bill 40 Board MHTF Deposits @ Plus 60% FFP in FY03	Total State and Local Resources	Total Consumers Served	Residential Services	In-Home Services	Case Management Only	SB40 Consumers (Non-DMH)				
Adair County	1,821,602	3,095,905	176,410	101,396	-	5,195,313	5,195,313	5,195,313	260	96	98	66	19,981.97	19,981.97	
Andrew County	118,643	139,428	10,996	6,927	21,438	297,431	275,994	417,595	101	4	28	69	2,732.61	4,134.60	
Atchison County	137,547	200,391	9,760	4,784	43,780	396,262	352,482	455,914	29	11	4	14	12,154.55	15,721.17	
Audrain County	495,102	686,316	42,094	22,590	266,710	1,512,812	1,246,102	1,955,980	168	35	60	73	7,417.27	11,642.74	
Barry County	412,424	592,008	47,458	30,085	87,500	1,169,475	1,081,975	1,346,112	112	23	51	38	9,660.49	12,018.86	
Barton County	170,166	280,153	17,240	10,243	-	477,802	477,802	477,802	40	11	16	13	11,945.05	11,945.05	
Bates County	163,432	274,675	17,157	10,255	-	465,519	465,519	570,882	52	14	23	15	8,952.29	10,978.50	
Benton County	131,601	170,175	9,479	5,392	-	316,647	316,647	316,647	103	5	66	32	3,074.24	3,074.24	
Bollinger County	131,303	87,430	10,254	6,156	125,000	360,143	235,143	398,223	79	9	51	19	2,976.49	5,040.80	
Boone County	3,864,025	5,536,037	539,761	368,821	10,640	10,319,284	10,308,644	13,513,429	965	199	708	58	10,682.53	14,003.55	
Buchanan County	3,034,165	4,386,001	264,356	146,242	1,059,783	8,890,546	7,830,764	9,341,633	739	147	188	404	10,596.43	12,640.91	
Butler County	1,148,624	1,638,498	84,050	45,758	12,783	2,929,712	2,916,930	3,262,936	263	88	91	84	11,090.99	12,406.60	
Caldwell County	23,289	28,905	1,855	1,121	-	55,170	55,170	55,170	25	1	5	19	2,206.80	2,206.80	
Callaway County	467,171	386,480	52,716	34,353	444,588	1,385,307	940,720	1,767,842	213	23	83	107	4,416.52	8,299.73	
Camden County	639,723	402,595	42,949	22,482	831,613	1,939,361	1,107,749	2,159,885	95	39	26	30	11,660.51	22,735.63	
Cape Girardeau County	1,243,955	1,601,604	100,892	56,797	415,000	3,418,248	3,003,248	3,883,577	320	82	164	74	9,385.15	12,136.18	
Carroll County	196,388	307,202	19,466	11,225	53,205	587,486	534,281	688,370	56	21	12	23	9,540.73	12,292.32	
Carter County	81,166	123,519	8,672	5,411	-	218,768	218,768	246,397	32	7	8	17	6,836.50	7,699.91	
Cass County	1,302,468	2,140,116	133,546	79,792	-	3,655,922	3,655,922	4,002,372	211	87	62	62	17,326.64	18,968.59	
Cedar County	458,587	814,169	39,332	20,760	-	1,332,848	1,332,848	1,332,848	75	29	25	21	17,771.31	17,771.31	
Chariton County	49,197	46,557	6,301	4,576	-	106,631	106,631	176,486	50	3	30	17	2,132.62	3,529.72	
Christian County	277,353	188,552	53,706	40,938	130,625	691,174	560,549	1,060,360	221	9	144	68	2,536.42	4,798.01	
Clark County	33,360	53,039	4,025	2,575	-	92,999	92,999	92,999	27	1	10	16	3,444.41	3,444.41	
Clay County	2,718,254	3,614,382	264,023	151,391	1,738,918	8,486,967	6,748,050	11,291,400	836	146	163	181	346	8,071.83	13,506.46
Clinton County	142,825	173,709	13,046	7,726	66,595	403,901	337,306	539,398	95	14	22	59	3,550.59	5,677.87	
Cole County	851,351	943,344	86,877	52,059	731,285	2,664,916	1,933,631	3,271,658	350	66	147	137	5,524.66	9,347.59	
Cooper County	389,812	559,202	31,440	16,032	215,490	1,211,976	996,486	1,588,378	134	35	48	21	30	7,436.46	11,853.57
Crawford County	25,342	7,363	4,019	3,252	-	39,976	39,976	226,976	52	1	35	16	768.77	4,364.92	
Dade County	19,012	27,218	2,092	1,344	-	49,666	49,666	49,666	16	1	9	6	3,104.13	3,104.13	
Dallas County	99,365	105,656	18,940	14,266	-	238,227	238,227	238,227	60	4	36	20	3,970.45	3,970.45	
Daviess County	33,309	37,353	3,866	2,677	-	77,205	77,205	148,133	32	1	11	20	2,412.66	4,629.16	
DeKalb County	32,254	15,403	3,279	2,513	-	53,449	53,449	131,914	50	7	11	32	1,068.98	2,638.28	
Dent County	137,936	214,445	11,702	6,590	-	370,673	370,673	543,729	58	12	36	10	6,390.91	9,374.64	
Douglas County	95,544	155,169	9,779	5,866	-	266,358	266,358	340,756	35	4	24	7	7,610.23	9,735.89	
Dunklin County	256,150	1,866	19,528	13,367	328,500	619,411	290,911	702,783	162	18	78	66	1,795.75	4,338.17	
Franklin County	960,094	1,074,902	102,057	64,851	501,243	2,703,146	2,201,904	4,244,600	413	62	252	52	47	5,331.49	10,277.48
Gasconade County	41,730	8,865	7,546	5,765	46,373	110,278	63,906	248,912	69	1	35	28	5	926.17	3,607.42
Gentry County	477,408	818,352	39,627	20,944	-	1,356,331	1,356,331	1,356,331	84	43	20	21	16,146.80	16,146.80	

Final Report

For Fiscal Year Ending June 30, 2003

County Name	FY03 MRDD Community Program Appropriation Expenditures					Total State Appropriated Resources	Total State Resources (Less MHTF Deposits including FFP)	Column B					Avg. Level of State Resources per Consumer Served	Avg. Level of Total Resources per Consumer Served	
	General Revenue	Medicaid Waiver Federal Funds FFP - 60%	Federal Funds	Other Funds	Senate Bill 40 Board MHTF Deposits @ Plus 60% FFP in FY03			Total State and Local Resources	Total Consumers Served	Residential Services	In-Home Services	Case Management Only	SB40 Consumers (Non-DMH)		
Greene County	3,647,003	4,965,573	425,684	270,886	1,243,705	10,552,851	9,309,146	11,555,369	2,309	174	597	380	1,158	4,031.68	5,004.49
Grundy County	125,671	125,771	18,263	12,749	72,743	355,196	282,454	416,099	63	7	26	18	12	4,483.39	6,604.75
Harrison County	302,083	527,724	26,532	14,324	-	870,663	870,663	870,663	73	27	17	29		11,926.89	11,926.89
Henry County	327,912	569,959	32,320	18,536	-	948,727	948,727	948,727	92	13	46	33		10,312.25	10,312.25
Hickory County	135,156	227,210	15,018	9,174	-	386,558	386,558	386,558	26	9	14	3		14,867.62	14,867.62
Holt County	20,776	24,273	1,541	927	-	47,517	47,517	47,517	28	3	4	21		1,697.04	1,697.04
Howard County	612,794	1,083,948	48,193	23,846	34,068	1,802,848	1,768,781	1,864,564	103	49	21	33		17,172.63	18,102.56
Howell County	390,901	552,526	37,333	22,840	16,550	1,020,150	1,003,600	1,185,885	122	20	53	49		8,226.23	9,720.37
Iron County	357,955	534,014	31,390	17,576	80,295	1,021,230	940,935	1,134,944	78	24	45	9		12,063.27	14,550.56
Jackson County	10,582,943	15,034,453	1,139,808	702,876	2,942,173	30,402,252	27,460,080	35,076,249	2,457	635	794	1,028		11,176.26	14,276.05
Jasper County	2,519,891	3,856,175	261,102	156,141	531,668	7,324,976	6,793,309	8,900,207	636	140	344	122	30	10,681.30	13,994.04
Jefferson County	2,535,011	3,612,193	352,544	240,300	79,550	6,819,598	6,740,048	9,321,186	927	81	495	351		7,270.82	10,055.22
Johnson County	394,040	596,014	38,522	23,334	-	1,051,910	1,051,910	1,522,436	107	24	32	51		9,830.93	14,228.37
Knox County	35,398	27,129	7,716	6,049	-	76,292	76,292	76,292	27		15	12		2,825.63	2,825.63
Laclede County	348,624	487,819	44,363	29,832	-	910,638	910,638	1,102,393	138	20	87	31		6,598.83	7,988.36
Lafayette County	616,602	864,672	54,327	30,470	232,335	1,798,406	1,566,071	1,919,869	146	37	44	44	21	10,726.51	13,149.79
Lawrence County	366,979	493,755	43,909	28,470	100,000	1,033,113	933,113	1,238,586	129	19	59	51		7,233.43	9,601.44
Lewis County	111,101	83,396	25,266	19,888	-	239,651	239,651	239,651	57	2	35	20		4,204.40	4,204.40
Lincoln County	679,041	994,932	56,085	31,022	117,928	1,879,007	1,761,080	2,255,924	317	45	94	116	62	5,555.46	7,116.48
Linn County	36,301	19,339	5,015	3,845	6,803	71,302	64,500	300,294	81	5	35	41		796.29	3,707.33
Livingston County	227,821	223,844	35,442	25,646	73,813	586,565	512,753	693,040	103	8	57	23	15	4,978.18	6,728.54
McDonald County	216,572	373,798	20,548	11,614	-	622,532	622,532	622,532	58	17	13	28		10,733.31	10,733.31
Macon County	248,407	290,186	31,190	20,839	103,125	693,747	590,622	786,497	125	17	48	38	22	4,724.98	6,291.98
Madison County	153,272	196,191	12,978	7,478	50,593	420,511	369,919	548,742	69	5	54	10		5,361.14	7,952.78
Maries County	31,177	28,058	5,250	3,972	-	68,457	68,457	68,457	21	2	12	7		3,259.86	3,259.86
Marion County	1,437,568	1,612,500	77,388	39,451	138,435	3,305,342	3,166,907	3,617,103	312	81	100	131		10,150.34	11,593.28
Mercer County	13,933	6,164	3,608	2,926	-	26,631	26,631	26,631	12	-	6	6		2,219.25	2,219.25
Miller County	181,548	(6,186)	16,710	9,641	495,000	696,713	201,713	724,967	57	11	29	17		3,538.82	12,718.72
Mississippi County	61,794	3,526	1,005	788	-	67,113	67,113	200,191	82	7	20	28	27	818.45	2,441.35
Moniteau County	71,420	93,505	6,531	4,068	-	175,524	175,524	334,895	63	5	27	31		2,786.10	5,315.79
Monroe County	383,146	447,823	41,158	27,497	28,125	927,749	899,624	997,499	77	31	21	19	6	11,683.43	12,954.53
Montgomery County	213,057	254,128	20,324	11,813	156,265	655,587	499,322	743,081	86	14	25	47		5,806.07	8,640.48
Morgan County	301,258	486,015	24,744	12,683	85,820	910,520	824,700	1,016,352	85	24	25	36		9,702.35	11,957.08
New Madrid County	102,224	68,659	16,806	13,033	-	200,722	200,722	274,978	74	3	31	40		2,712.46	3,715.92
Newton County	800,698	1,231,985	79,298	47,957	-	2,159,938	2,159,938	2,159,938	205	42	76	87		10,536.28	10,536.28
Nodaway County	459,067	742,193	42,011	24,073	-	1,267,344	1,267,344	1,382,528	116	33	32	51		10,925.38	11,918.34
Oregon County	433,439	738,593	30,913	14,845	-	1,217,790	1,217,790	1,283,711	75	25	33	17		16,237.20	17,116.15
Osage County	87,539	22,914	11,866	8,427	129,180	259,926	130,746	349,084	96	2	34	35	25	1,361.94	3,636.29

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For Fiscal Year Ending June 30, 2003

County Name	FY03 MRDD Community Program Appropriation Expenditures					Total State Appropriated Resources	Total State Resources (Less MHTF Deposits including FFP)	Column B					Avg. Level of State Resources per Consumer Served	Avg. Level of Total Resources per Consumer Served	
	General Revenue	Medicaid Waiver Federal Funds FFP - 60%	Federal Funds	Other Funds	Senate Bill 40 Board MHTF Deposits @ Plus 60% FFP in FY03			Total State and Local Resources	Total Consumers Served	Residential Services	In-Home Services	Case Management Only	SB40 Consumers (Non-DMH)		
Ozark County	154,729	273,870	12,072	6,015	-	446,686	446,686	446,686	27	7	11	9		16,543.93	16,543.93
Pemiscot County	29,319	549	7,991	6,676	-	44,535	44,535	198,918	64	1	26	37		695.86	3,108.09
Perry County	385,068	456,158	37,567	23,279	150,000	1,052,072	902,072	1,205,180	137	22	90	25		6,584.47	8,796.93
Pettis County	1,304,913	1,175,607	299,687	233,124	-	3,013,331	3,013,331	4,310,575	302	67	165	70		9,977.92	14,273.43
Phelps County	1,146,927	1,657,100	97,724	54,154	321,785	3,277,690	2,955,905	3,423,606	238	105	82	51		12,419.77	14,384.90
Pike County	959,382	1,324,084	89,069	52,088	298,490	2,723,113	2,424,623	3,068,538	172	51	46	75		14,096.65	17,840.34
Platte County	959,693	780,700	111,753	70,268	1,292,628	3,215,041	1,922,414	4,449,170	176	63	49	64		10,922.80	25,279.37
Polk County	1,137,957	1,987,601	109,896	62,286		3,297,740	3,297,740	3,336,057	197	70	88	39		16,739.80	16,934.30
Pulaski County	136,663	110,689	21,639	15,997	50,513	335,500	284,988	468,585	99	11	54	34		2,878.66	4,733.18
Putnam County	45,823	48,577	4,013	2,632	-	101,045	101,045	101,045	27	1	14	12		3,742.41	3,742.41
Ralls County	221,664	346,275	14,438	6,914		589,291	589,291	589,291	53	19	13	21		11,118.70	11,118.70
Randolph County	301,913	484,634	25,183	13,838	-	825,568	825,568	825,568	181	18	60	103		4,561.15	4,561.15
Ray County	310,949	443,025	28,025	15,087	195,433	992,518	797,086	1,306,164	76	23	27	15	11	10,487.97	17,186.36
Reynolds County	101,038	155,319	6,803	3,375		266,535	266,535	366,678	34	7	11	16		7,839.26	10,784.65
Ripley County	233,832	299,195	19,389	11,757	-	564,173	564,173	631,937	69	14	37	18		8,176.42	9,158.51
St. Charles County	5,797,580	6,859,170	564,240	335,279	3,844,978	17,401,246	13,556,269	22,898,678	1,295	251	523	521		10,468.16	17,682.38
St. Clair County	16,728	27,161	1,569	908	-	46,366	46,366	46,366	19	1	9	9		2,440.32	2,440.32
Ste. Genevieve County	280,564	312,463	28,820	19,060	43,230	684,137	640,907	843,381	75	20	34	21		8,545.43	11,245.08
St. Francois County	367,993	259,940	48,805	34,412	283,130	994,280	711,150	1,532,741	235	31	139	65		3,026.17	6,522.30
St. Louis County	15,370,989	21,108,234	1,850,822	1,233,321	-	39,563,366	39,563,366	54,923,366	6,994	575	1,170	2,949	2,300	5,656.76	7,852.93
Saline County	1,098,388	1,817,360	90,748	48,809	-	3,055,305	3,055,305	3,193,011	272	119	107	46		11,232.74	11,739.01
Schuylerville County	10,102	7,727	1,497	1,137	-	20,463	20,463	20,463	16	-	6	10		1,278.94	1,278.94
Scotland County	3,234	278	1,111	925	-	5,548	5,548	5,548	13	-	5	8		426.77	426.77
Scott County	975,872	1,502,065	70,709	36,749	-	2,585,395	2,585,395	2,723,621	229	58	90	81		11,289.93	11,893.54
Shannon County	41,627	67,084	4,201	2,514	-	115,426	115,426	169,083	23	3	10	10		5,018.52	7,351.43
Shelby County	34,361	35,031	3,630	2,514	-	75,536	75,536	75,536	49	1	29	19		1,541.55	1,541.55
Stoddard County	684,323	1,085,754	57,769	31,321	90,625	1,949,792	1,859,167	2,152,818	183	33	93	57		10,159.38	11,764.03
Stone County	28,559	9,690	5,829	4,731	-	48,809	48,809	48,809	68	1	27	40		717.78	717.78
Sullivan County	211,940	224,722	18,771	12,350	-	467,783	467,783	467,783	59	26	16	17		7,928.53	7,928.53
Taney County	196,537	314,174	21,087	12,842	12,500	557,140	544,640	1,155,641	156	6	46	79	25	3,491.28	7,407.96
Texas County	258,130	412,958	19,387	9,947	12,500	712,922	700,422	847,443	75	22	30	23		9,338.96	11,299.24
Vernon County	642,544	1,083,526	57,910	32,282	-	1,816,262	1,816,262	1,816,262	93	36	27	30		19,529.70	19,529.70
Warren County	1,245,786	1,982,903	100,614	52,162	271,775	3,653,240	3,381,465	3,938,232	204	78	51	65	10	16,575.81	19,305.06
Washington County	258,699	178,966	32,753	22,278	273,723	766,418	492,696	960,154	101	11	77	13		4,878.17	9,506.48
Wayne County	99,791	126,640	7,649	4,510	-	238,590	238,590	315,399	63	5	29	29		3,787.14	5,006.33
Webster County	171,194	201,632	19,735	13,500	-	406,061	406,061	584,918	133	9	66	58		3,053.09	4,397.88
Worth County	12,673	23,935	993	473	-	38,074	38,074	38,074	10	2	-	8		3,807.40	3,807.40
Wright County	121,248	165,817	9,812	5,735	-	302,612	302,612	397,275	56	8	24	24		5,403.79	7,094.20
St. Louis City	3,114,705	3,868,418	453,459	321,594	-	7,758,176	7,758,176	12,798,682	3,286	141	532	1,713	900	2,360.98	3,894.91

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For Fiscal Year Ending June 30, 2003

County Name	FY03 MRDD Community Program Appropriation Expenditures					Total State Appropriated Resources	Total State Resources (Less MHTF Deposits including FFP)	Column B						Avg. Level of State Resources per Consumer Served	Avg. Level of Total Resources per Consumer Served	
	General Revenue	Medicaid Waiver Federal Funds FFP - 60%	Federal Funds	Other Funds	Senate Bill 40 Board MHTF Deposits @ Plus 60% FFP in FY03			Total State and Local Resources	Total Consumers Served	Residential Services	In-Home Services	Case Management Only	SB40 Consumers (Non-DMH)			
	90,725,236	123,650,776	9,810,166	6,174,001	20,990,543	251,350,721	230,360,179	310,516,552	31,873	4,936	10,293	11,592	5,052	7,227.44	9,742.31	
NON-RESIDENT	43,778	78,361	3,607	1,849	-	127,595	127,595	127,595	23	-	8	15		5,547.61	5,547.61	
UNKOWN	501,660	857,869	45,021	24,866	-	1,429,416	1,429,416	1,429,416	121	30	57	34		11,813.36	11,813.36	
	91,270,674	124,587,006	9,858,794	6,200,716	20,990,543	252,907,732	231,917,190	312,073,563	32,017	4,966	10,358	11,641	5,052	7,243.56	9,747.12	
	36.09%															

@- SB40 Board deposits made into the MHTF during FY03 plus 60% FFP.

Total Local Resources	67,562,048
Plus SB40 MHTF 60% FFP	12,594,326
Grand Total Local Resources	80,156,374
Total Local and State	312,073,563

Final Report

County Name	State Funding Equity		Status of Pending Agreements with the Division of MRDD
	Level of State Resources per Capita Column B Divided by Column A	Compared to the Statewide Avg Per Capita \$44.92	
Adair County	208.00	163.08	
Andrew County	18.03	(26.89)	
Atchison County	61.63	16.70	
Audrain County	58.52	13.59	
			January 2004 meeting to discuss allocation agreement. Next meeting scheduled January 30.
Barry County	34.39	(10.54)	
Barton County	38.10	(6.82)	
Bates County	27.95	(16.97)	
Benton County	18.43	(26.49)	
Bollinger County	29.94	(14.98)	
Boone County	76.18	31.26	
Buchanan County	103.38	58.46	
Butler County	71.69	26.77	
Caldwell County	6.15	(38.77)	
Callaway County	33.98	(10.94)	
Camden County	52.34	7.42 Meeting with this board in March, 2004, but not regarding agreements.	
Cape Girardeau County	49.76	4.84	
Carroll County	57.12	12.20	
Carter County	36.82	(8.10)	
Cass County	44.53	(0.39)	
Cedar County	97.05	52.13	
Chariton County	12.64	(32.29)	
Christian County	12.73	(32.19) October 2003 - Discussions started with on TCM proposal for county to contract with not for profit agency. Proposal pending Division approval.	
Clark County	12.54	(32.38)	
Clay County	46.12	1.20	
Clinton County	21.28	(23.64)	
Cole County	37.33	(7.60) Met with Jim Casey in February, 2004, re: county issues. Sandy Wise and Kent Stalder will follow up.	
Cooper County	72.70	27.78	
Crawford County	1.75	(43.17)	
Dade County	6.27	(38.65)	
Dallas County	15.21	(29.71)	
Daviess County	9.63	(35.29)	
DeKalb County	4.61	(40.31)	
Dent County	24.83	(20.09)	
Douglas County	20.36	(24.56)	
Dunklin County	18.68	(26.24)	
Franklin County	28.82	(16.11) January 2004 final draft language added to the existing TCM agreement to provide allocation of funds. Division approved.	
Gasconade County	7.19	(37.73)	
Gentry County	197.69	152.76	

Final Report

County Name	State Funding Equity		Status of Pending Agreements with the Division of MRDD
	Level of State Resources per Capita Column B	Compared to the Statewide Avg Per Capita Divided by Column A	
Greene County	43.90	(1.02)	July 2003 - Discussions started with on TCM proposal for county to contract with not for profit agency. Proposal pending Division approval. January 2004 final draft agreement to use a not-for-profit TCM provider going through Division approval process. Division approved terms and conditions with Greene County. Division must submit state plan amendment language to allow not-for-profit to provide TCM services.
Grundy County	34.05	(10.87)	
Harrison County	98.38	53.46	
Henry County	43.13	(1.79)	
Hickory County	43.24	(1.68)	
Holt County	8.88	(36.04)	
Howard County	176.54	131.62	
Howell County	27.40	(17.53)	
Iron County	95.47	50.55	
Jackson County	46.42	1.50	
Jasper County	69.97	25.05	
Jefferson County	34.43	(10.50)	
Johnson County	21.80	(23.12)	
Knox County	17.49	(27.43)	
Laclede County	28.01	(16.91)	
Lafayette County	54.56	9.64	
Lawrence County	29.35	(15.58) December 2003 discussed TCM agreement. Division is available to provide additional information.	
Lewis County	22.84	(22.09)	
Lincoln County	48.25	3.33	
Linn County	5.18	(39.74)	
Livingston County	40.29	(4.63)	
McDonald County	28.71	(16.21)	
Macon County	44.01	(0.91)	
Madison County	35.64	(9.29)	
Maries County	7.69	(37.23)	
Marion County	116.84	71.92	
Mercer County	7.09	(37.83)	
Miller County	29.57	(15.36)	
Mississippi County	5.00	(39.92)	
Moniteau County	11.84	(33.08)	
Monroe County	99.64	54.72	
Montgomery County	54.02	9.10 March 2004 meeting with the Division to become a TCM provider.	
Morgan County	47.16	2.23	
New Madrid County	10.16	(34.76)	
Newton County	41.04	(3.89)	
Nodaway County	57.84	12.92	
Oregon County	117.73	72.81	
Osage County	19.90	(25.02)	

Final Report

County Name	State Funding Equity		Status of Pending Agreements with the Division of MRDD
	Level of State Resources per Capita Column B	Compared to the Statewide Avg Per Capita \$44.92 Divided by Column A	
Ozark County	46.81	1.89	
Pemiscot County	2.22	(42.70)	
Perry County	58.02	13.10	
Pettis County	76.47	31.55	
Phelps County	82.30	37.38	
Pike County	148.39	103.47 January 2004 meeting to discuss allocation agreement.	
Platte County	43.58	(1.35) January 2004 meeting to discuss allocation agreement. Met again on February 10, 2004.	
Polk County	122.17	77.25	
Pulaski County	8.15	(36.77)	
Putnam County	19.35	(25.58)	
Ralls County	61.22	16.30	
Randolph County	33.47	(11.45)	
Ray County	42.50	(2.42) January 2004 discussed TCM agreement. Board will review information. Would move on this if they had an experienced case manager.	
Reynolds County	39.85	(5.08)	
Ripley County	41.76	(3.16)	
St. Charles County	61.30	16.37	
St. Clair County	4.80	(40.12)	
Ste. Genevieve County	38.34	(6.58)	
St. Francois County	17.87	(27.05)	
St. Louis County	38.93	(5.99)	
Saline County	128.61	83.69	
Schuylerville County	4.91	(40.02)	
Scotland County	1.11	(43.81)	
Scott County	63.96	19.04	
Shannon County	13.87	(31.06)	
Shelby County	11.11	(33.81)	
Stoddard County	65.64	20.72	
Stone County	1.70	(43.22)	
Sullivan County	64.80	19.88	
Taney County	14.03	(30.89) October 2003 - Discussions started with on TCM proposal for county to contract with not for profit agency. Proposal pending Division approval. Board interested in TCM service in the future not ready at this time.	
Texas County	30.99	(13.93)	
Vernon County	88.80	43.87	
Warren County	148.96	104.04 January 2004 discussed TCM agreement. Director will review material.	
Washington County	32.83	(12.09) January 2004 discussed TCM agreement. Board plans to seek additional information from other counties. Looking at not-for-profit arrangement.	
Wayne County	17.99	(26.93)	
Webster County	13.08	(31.84)	
Worth County	15.98	(28.94)	
Wright County	16.85	(28.07)	
St. Louis City	22.28	(22.64)	

Final Report

State Funding Equity		Status of Pending Agreements with the Division of MRDD
County Name	Level of State Resources per Capita Column B Divided by Column A	Compared to the Statewide Avg Per Capita \$44.92
State Average	44.92	

NOTE: Appropriated funds included in this document include MRDD Community Program Funds (Regional Center Personal Services and Expense/Equipment funds are not included.)